

Agency Summary

Agency	Source	FY 2007-2008	FY 2008-2009
3 House of Representatives	General+PTR	16,807,966	17,612,271
4 Senate	General+PTR	14,104,845	13,652,297
15 Indiana Lobby Registration Commission	General+PTR	257,900	271,910
17 Legislative Council and the Legislative Services Agency	General+PTR	11,346,879	11,561,781
19 Commission on Uniform State Laws	General+PTR	43,584	43,584
22 Supreme Court	General+PTR	99,611,233	101,245,300
	Dedicated	23,740,170	22,255,165
	Federal	550,000	50,000
	Total	123,901,403	123,550,465
23 Court of Appeals	General+PTR	10,369,636	10,390,741
26 Judicial Center	General+PTR	3,440,592	3,573,008
28 Tax Court	General+PTR	645,674	673,013
30 Governor's Office	General+PTR	2,860,854	2,860,854
32 Criminal Justice Institute	General+PTR	5,143,722	5,143,722
	Dedicated	16,046,637	16,112,739
	Federal	15,134,099	15,081,197
	Total	36,324,458	36,337,658
34 Washington Liaison Office	General+PTR	150,000	150,000
35 Governor's Council for Developmental Disabilities	Federal	1,533,090	1,533,090

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Agency	Source	FY 2007-2008	FY 2008-2009
36 Department of Agriculture			
	General+PTR	5,285,449	4,285,449
	Dedicated	6,868,152	6,868,152
	Total	12,153,601	11,153,601
38 Lieutenant Governor			
	General+PTR	9,669,365	9,669,365
	Dedicated	3,603,480	3,603,480
	Federal	44,871,313	44,871,313
	Total	58,144,158	58,144,158
39 Prosecuting Attorneys' Council			
	General+PTR	1,214,087	1,215,276
	Dedicated	103,436	103,436
	Federal	202,765	202,765
	Total	1,520,288	1,521,477
40 Secretary of State			
	General+PTR	2,404,216	2,404,216
	Dedicated	1,140,000	1,140,000
	Total	3,544,216	3,544,216
44 Indiana Protection and Advocacy Services Commission			
	Federal	2,348,444	2,350,444
46 Attorney General			
	General+PTR	15,356,686	15,356,686
	Dedicated	7,217,093	7,217,093
	Federal	2,474,749	2,474,749
	Total	25,048,528	25,048,528
48 Treasurer of State			
	General+PTR	870,106	870,106
50 Auditor of State			
	General+PTR	2,324,934,312	2,316,605,365
	Dedicated	744,831,745	673,789,598
	Total	3,069,766,057	2,990,394,963
55 Office of Management and Budget			
	General+PTR	1,258,263	1,258,263
57 State Budget Agency			
	General+PTR	201,026,593	206,085,263
	Dedicated	439,325,239	165,528,324
	Local	1,321,640	1,321,640
	Total	641,673,472	372,935,227

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Agency	Source	FY 2007-2008	FY 2008-2009
58 Tobacco Use Prevention and Cessation Board			
	General+PTR	1,200,000	1,200,000
	Dedicated	15,000,000	15,000,000
	Total	16,200,000	16,200,000
61 Department of Administration			
	General+PTR	143,450,323	136,776,786
	Dedicated	1,241,212	13,151,210
	Total	144,691,535	149,927,996
62 Commission on Public Records			
	General+PTR	1,564,250	1,564,250
	Dedicated	233,363	233,363
	Total	1,797,613	1,797,613
63 Indiana Election Commission			
	General+PTR	1,517,244	1,410,252
	Dedicated	40,453	40,453
	Federal	4,179,977	4,179,977
	Total	5,737,674	5,630,682
64 Office of the Public Access Counselor			
	General+PTR	150,845	150,845
67 Office of Technology			
	Dedicated	2,490,000	2,490,000
70 State Personnel Department			
	General+PTR	7,384,967	7,384,967
	Dedicated	1,000	1,000
	Total	7,385,967	7,385,967
72 Public Employees' Retirement Fund			
	General+PTR	11,023,661	11,978,522
	Dedicated	13,590,081	13,589,096
	Total	24,613,742	25,567,618
74 Employee Appeals Commission			
	General+PTR	179,739	179,739
75 Office of Inspector General			
	General+PTR	1,622,617	1,622,617
80 State Board of Accounts			
	General+PTR	22,138,579	22,178,579
	Dedicated	493,176	493,176
	Total	22,631,755	22,671,755

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Agency	Source	FY 2007-2008	FY 2008-2009
90 Department of Revenue			
	General+PTR	57,532,575	56,772,575
	Dedicated	19,939,996	19,939,996
	Total	77,472,571	76,712,571
100 Indiana State Police			
	General+PTR	56,379,848	57,806,376
	Dedicated	109,305,926	106,741,287
	Federal	10,395,068	10,395,068
	Total	176,080,842	174,942,731
103 Law Enforcement Training Academy			
	General+PTR	2,190,935	2,190,935
	Dedicated	2,718,346	3,041,046
	Total	4,909,281	5,231,981
110 Adjutant General			
	General+PTR	18,456,283	15,506,283
	Dedicated	500	500
	Federal	40,947,157	28,650,429
	Total	59,403,940	44,157,212
160 Department of Veterans' Affairs			
	General+PTR	1,221,681	1,221,681
	Dedicated	24,000	24,000
	Federal	101,999	101,999
	Total	1,347,680	1,347,680
190 Indiana Gaming Commission			
	Dedicated	18,951,678	19,951,678
195 Indiana Department of Gaming Research			
	General+PTR	246,290	246,290
200 Utility Regulatory Commission			
	Dedicated	8,646,741	8,646,741
205 Utility Consumer Counselor			
	Dedicated	6,381,154	6,381,154
208 Department of Financial Institutions			
	Dedicated	8,551,691	8,491,054
210 Department of Insurance			
	Dedicated	111,281,276	111,281,276

Agency Summary

Agency	Source	FY 2007-2008	FY 2008-2009
215 Department of Local Government Finance	General+PTR	4,760,480	4,760,480
217 Indiana Board of Tax Review	General+PTR	1,383,126	1,383,126
220 Workers' Compensation Board	General+PTR	2,062,635	2,062,635
	Dedicated	3,744,679	3,744,679
	Total	5,807,314	5,807,314
225 Department of Labor	General+PTR	5,552,170	5,552,170
	Dedicated	1,159,763	1,159,763
	Federal	75,075	75,075
	Total	6,787,008	6,787,008
230 Alcohol and Tobacco Commission	Dedicated	23,439,612	23,680,006
235 Bureau of Motor Vehicles	Dedicated	64,089,700	53,760,810
240 Coroners' Training Board	Dedicated	400,000	400,000
250 Professional Licensing Agency	General+PTR	5,899,134	5,899,134
	Dedicated	1,422,272	1,422,272
	Federal	191,202	191,202
	Total	7,512,608	7,512,608
258 Civil Rights Commission	General+PTR	2,396,368	2,396,368
260 Indiana Economic Development Corporation	General+PTR	67,927,071	87,927,071
	Dedicated	3,812,661	3,812,661
	Federal	1,684,172	1,684,172
	Total	73,423,904	93,423,904
261 Indiana Finance Authority	General+PTR	1,162,500	1,162,500
	Dedicated	5,000,000	5,000,000
	Total	6,162,500	6,162,500

Agency Summary

Agency	Source	FY 2007-2008	FY 2008-2009
263 Housing and Community Development Authority	General+PTR	2,000,000	2,200,000
265 Indiana Horse Racing Commission	Dedicated	10,010,472	10,010,472
286 Integrated Public Safety Commission	Dedicated	13,000,000	13,000,000
300 Department of Natural Resources	General+PTR	91,952,441	91,994,051
	Dedicated	80,385,024	80,950,602
	Federal	11,592,569	11,592,569
	Total	183,930,034	184,537,222
310 White River Park Commission	General+PTR	1,958,267	1,458,267
315 World War Memorial Commission	General+PTR	2,818,381	2,818,381
322 Kankakee River Basin Commission	General+PTR	75,000	75,000
325 Maumee River Basin Commission	General+PTR	75,000	75,000
330 St. Joseph River Basin Commission	General+PTR	65,127	65,127
340 Bureau of Motor Vehicles Commission	Dedicated	80,079,783	80,079,783
351 State Board of Animal Health	General+PTR	7,302,866	7,204,866
	Dedicated	446,987	446,987
	Federal	2,276,944	2,276,944
	Total	10,026,797	9,928,797
385 Department of Homeland Security	General+PTR	2,319,238	1,919,238
	Dedicated	18,855,452	20,566,597
	Federal	49,514,736	48,382,351
	Total	70,689,426	70,868,186

Agency Summary

Agency	Source	FY 2007-2008	FY 2008-2009
400 State Department of Health			
	General+PTR	34,575,025	41,675,025
	Dedicated	81,580,988	72,781,283
	Federal	202,961,151	202,961,151
	Total	319,117,164	317,417,459
405 Family and Social Services Administration			
	General+PTR	25,942,859	27,543,089
	Federal	9,198,691	9,820,913
	Total	35,141,550	37,364,002
410 Division of Mental Health			
	General+PTR	123,135,064	122,916,009
	Dedicated	16,715,936	16,665,936
	Federal	76,895,973	76,890,793
	Total	216,746,973	216,472,738
415 Evansville Psychiatric Children's Center			
	General+PTR	22,500	122,500
	Federal	2,398,702	2,403,368
	Total	2,421,202	2,525,868
425 Evansville State Hospital			
	General+PTR	20,900,381	20,670,852
	Dedicated	1,148,082	1,184,515
	Federal	4,864,099	5,018,940
	Total	26,912,562	26,874,307
430 Madison State Hospital			
	General+PTR	24,932,063	25,562,001
	Dedicated	603,896	617,947
	Federal	3,439,048	3,528,035
	Total	28,975,007	29,707,983
435 Logansport State Hospital			
	General+PTR	40,759,063	41,443,063
	Dedicated	1,826,724	1,826,724
	Federal	6,571,347	6,571,347
	Total	49,157,134	49,841,134
440 Richmond State Hospital			
	General+PTR	33,429,006	32,745,006
	Dedicated	838,545	838,545
	Federal	4,486,531	4,486,531
	Total	38,754,082	38,070,082

Agency Summary

Agency	Source	FY 2007-2008	FY 2008-2009
450 Larue Carter Memorial Hospital			
	General+PTR	22,220,483	22,555,861
	Dedicated	434,611	442,002
	Federal	4,454,438	4,529,273
	Total	27,109,532	27,527,136
495 Department of Environmental Management			
	General+PTR	31,325,083	31,325,083
	Dedicated	95,753,116	91,867,835
	Federal	29,214,822	28,315,275
	Total	156,293,021	151,508,193
496 Office of Environmental Adjudication			
	General+PTR	469,171	451,295
497 Division of Disability & Rehabilitation Services			
	General+PTR	155,489,037	155,459,881
	Dedicated	24,931,123	24,931,123
	Federal	169,447,659	169,371,746
	Local	267,698	267,698
	Total	350,135,517	350,030,448
498 Indiana Department of Aging Administration			
	General+PTR	65,632,493	65,512,635
	Dedicated	1,504,044	1,504,044
	Federal	26,735,729	26,488,786
	Total	93,872,266	93,505,465
500 Division of Family Resources			
	General+PTR	167,211,054	164,622,942
	Dedicated	1,218,596	1,218,596
	Federal	389,343,896	386,232,600
	Total	557,773,546	552,074,138
502 Department of Child Services			
	General+PTR	182,737,329	187,583,667
	Dedicated	403,362,761	403,362,761
	Federal	237,091,034	244,691,333
	Total	823,191,124	835,637,761
503 Office of Medicaid Planning and Policy			
	General+PTR	1,586,648,999	1,663,666,499
	Dedicated	230,363,603	234,663,603
	Federal	3,849,719,684	4,118,936,846
	Total	5,666,732,286	6,017,266,948

Agency Summary

Agency	Source	FY 2007-2008	FY 2008-2009
505 Education Employment Relations Board	General+PTR	719,136	719,136
510 Department of Workforce Development	General+PTR	1,937,230	1,937,230
	Dedicated	230,600	230,600
	Federal	824,030,663	824,030,725
	Total	826,198,493	826,198,555
515 Industry and Farms Division	Dedicated	47,385,545	46,884,400
550 Indiana School for the Blind and Visually Impaired	General+PTR	12,673,720	14,460,631
	Federal	93,971	93,971
	Total	12,767,691	14,554,602
560 Indiana School for the Deaf	General+PTR	22,175,180	19,128,823
	Federal	347,950	347,950
	Total	22,523,130	19,476,773
570 Indiana Veterans' Home	General+PTR	13,917,781	13,399,178
	Dedicated	13,873,854	11,145,313
	Federal	1,178,113	1,696,716
	Total	28,969,748	26,241,207
580 Soldiers' and Sailors' Children's Home	General+PTR	11,571,153	10,646,153
	Dedicated	373,550	373,550
	Federal	168,498	168,498
	Total	12,113,201	11,188,201
605 Public Defender	General+PTR	6,927,034	7,164,916
607 Henryville Correctional Facility	General+PTR	2,231,924	2,231,924
610 Public Defender Council	General+PTR	1,378,510	1,364,097
	Federal	60,000	60,000
	Total	1,438,510	1,424,097

Agency Summary

Agency	Source	FY 2007-2008	FY 2008-2009
615 Department of Correction	General+PTR	170,124,629	184,330,343
	Dedicated	1,505,949	1,355,949
	Federal	380,000	380,000
	Total	172,010,578	186,066,292
616 North Central Juvenile Facility	General+PTR	10,961,624	10,961,624
617 Correctional Units	General+PTR	606,239	909,359
	Dedicated	400,000	100,000
	Total	1,006,239	1,009,359
618 Miami Correctional Facility	General+PTR	35,019,882	35,152,794
620 State Prison	General+PTR	38,249,242	38,440,140
	Dedicated	4,000,000	1,200,000
	Total	42,249,242	39,640,140
630 Pendleton Correctional Facility	General+PTR	35,366,676	35,618,088
	Dedicated	950,000	250,000
	Total	36,316,676	35,868,088
635 Correctional Industrial Facility	General+PTR	22,026,306	22,143,140
	Dedicated	750,000	-
	Total	22,776,306	22,143,140
640 Women's Prison	General+PTR	10,079,250	10,187,016
	Dedicated	100,000	-
	Total	10,179,250	10,187,016
645 New Castle Correctional Facility	General+PTR	17,488,808	22,567,166
650 Putnamville Correctional Facility	General+PTR	31,614,359	31,787,323
	Dedicated	440,000	-
	Total	32,054,359	31,787,323

Agency Summary

Agency	Source	FY 2007-2008	FY 2008-2009
655 Pendleton Juvenile Correctional Facility	General+PTR	16,628,663	16,674,411
660 Plainfield Education Re-entry Facility	General+PTR	7,791,390	7,855,950
665 Wabash Valley Correctional Facility	General+PTR	37,700,894	37,822,658
	Dedicated	2,800,000	-
	Total	40,500,894	37,822,658
667 Madison Correctional Facility	General+PTR	4,726,760	4,726,760
670 Indianapolis Juvenile Correctional Facility	General+PTR	11,801,594	11,880,696
	Dedicated	100,000	-
	Total	11,901,594	11,880,696
675 Branchville Correctional Facility	General+PTR	18,021,700	18,076,286
	Dedicated	1,800,000	-
	Total	19,821,700	18,076,286
680 Westville Correctional Facility	General+PTR	50,546,563	50,707,829
	Dedicated	3,500,000	-
	Total	54,046,563	50,707,829
685 Rockville Correctional Facility for Women	General+PTR	15,829,975	15,901,435
	Dedicated	500,000	500,000
	Total	16,329,975	16,401,435
690 Plainfield Correctional Facility	General+PTR	26,717,540	26,850,280
	Dedicated	420,000	12,000,000
	Total	27,137,540	38,850,280
695 Reception and Diagnostic Center	General+PTR	11,227,692	11,270,584
	Dedicated	400,000	-
	Total	11,627,692	11,270,584

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Agency	Source	FY 2007-2008	FY 2008-2009
700 Department of Education			
	General+PTR	4,197,838,908	4,377,925,092
	Dedicated	3,283,075	3,283,260
	Federal	567,584,939	567,590,015
	<u>Local</u>	<u>412,630</u>	<u>406,273</u>
	Total	4,769,119,552	4,949,204,640
703 Commission on Proprietary Education			
	General+PTR	454,671	454,994
	Dedicated	272,300	272,300
	<u>Federal</u>	<u>118,000</u>	<u>122,000</u>
	Total	844,971	849,294
705 Arts Commission			
	General+PTR	4,002,959	4,002,959
	<u>Federal</u>	<u>765,640</u>	<u>765,640</u>
	Total	4,768,599	4,768,599
710 Ivy Tech Community College			
	General+PTR	179,254,663	197,643,166
715 State Student Assistance Commission			
	General+PTR	241,656,024	249,155,438
	Dedicated	100,000	100,000
	<u>Federal</u>	<u>3,923,209</u>	<u>3,923,209</u>
	Total	245,679,233	253,178,647
718 School Lunch Division			
	Dedicated	4,474,639	4,474,639
	<u>Federal</u>	<u>228,643,057</u>	<u>228,643,057</u>
	Total	233,117,696	233,117,696
719 Commission for Higher Education			
	General+PTR	2,563,150	2,209,406
720 Office of Faith Based & Community Initiatives			
	General+PTR	315,552	315,552
730 State Library			
	General+PTR	5,831,977	5,801,927
	Dedicated	582,356	582,356
	<u>Federal</u>	<u>3,270,157</u>	<u>3,270,157</u>
	Total	9,684,490	9,654,440

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Agency	Source	FY 2007-2008	FY 2008-2009
735 Historical Bureau	General+PTR	415,407	415,407
	Dedicated	54,355	54,355
	Total	469,762	469,762
740 Indiana State Teachers' Retirement Fund	General+PTR	621,156,909	658,426,324
	Dedicated	27,620,076	42,650,661
	Total	648,776,985	701,076,985
741 Northwest Indiana Regional Development Authority	Dedicated	147,600	147,600
750 Indiana University	General+PTR	592,203,736	616,060,360
	Dedicated	1,642,005	324,899
	Federal	625,223	611,187
	Total	594,470,964	616,996,446
755 Medical Education Board	General+PTR	2,294,787	2,340,683
760 Purdue University	General+PTR	401,515,315	422,634,102
	Dedicated	7,407,975	8,535,175
	Federal	611,461	766,619
	Total	409,534,751	431,935,896
770 Indiana State University	General+PTR	89,108,305	91,879,260
775 University of Southern Indiana	General+PTR	49,095,883	53,327,747
	Dedicated	679,665	700,056
	Total	49,775,548	54,027,803
780 Ball State University	General+PTR	149,817,322	156,599,792
	Dedicated	256,985	264,694
	Total	150,074,307	156,864,486
790 Vincennes University	General+PTR	47,330,445	50,206,329

Agency Summary

<u>Agency</u>	<u>Source</u>	<u>FY 2007-2008</u>	<u>FY 2008-2009</u>
800 Department of Transportation	General+PTR	1,825,000	1,825,000
	Dedicated	1,145,374,586	1,341,905,296
	Federal	845,402,404	882,502,404
	<u>Local</u>	<u>650,000</u>	<u>650,000</u>
	Total	1,993,251,990	2,226,882,700
878 Indiana State Fair Board	General+PTR	-	4,000,000
885 Little Calumet River Basin Development Commission	General+PTR	1,000,000	1,000,000
<hr/> GRAND TOTAL <hr/>			
	General+PTR	13,001,943,680	13,427,067,497
	Dedicated	3,999,320,090	3,853,389,666
	Federal	7,682,099,448	7,979,312,429
	<u>Local</u>	<u>2,651,968</u>	<u>2,645,611</u>
	Total	24,686,015,186	25,262,415,203